

Name	Empl ID	Pos ID	Appr	Fte	FY10 FTE	Annual	10/01 Cut	FY10 Impact	Descr	start date	Union Cd
Phillips, Gloria	139184	39541	45161000	1.00	1.00	\$ 48,745	\$ 36,559	\$ 48,744.88	Administrative Assistant I		06
Sprague, Shirley	128891	29212	45161000	1.00	1.00	\$ 54,697	\$ 41,023	\$ 54,696.99	Administrative Assistant II		06
Vacant (Glazer, Lisa)		33050	45160263	1.00	1.00	\$ 41,564		\$ 41,563.99	Chemist I	vacant	09
Tran, Mai	106754	6997	45161000	0.51	0.51	\$ 30,007		\$ 30,006.91	Chemist II	2/18/1986	09
Tan, Zhi	148724	49106	45161000	1.00	1.00	\$ 59,224		\$ 59,224.29	Chemist II	11/5/1995	09
Frasca, Daniela	241373	28808	45161000	1.00	1.00	\$ 50,982	\$ 38,236	\$ 52,405.40	Chemist II	1/8/2001	09
Farak, Sonja	257492	56870	45161000	1.00	1.00	\$ 49,657		\$ 51,049.38	Chemist II	1/22/2002	09
Dookhan, Annie	275153	18378	45161000	1.00	1.00	\$ 48,368	\$ 36,276	\$ 49,653.17	Chemist II	11/2/2003	09
Pontes, Rebecca	279820	40886	45161000	1.00	1.00	\$ 48,368		\$ 49,691.91	Chemist II	5/23/2004	09
Medina, Nicole	285766	45979	45161000	1.00	1.00	\$ 45,886	\$ 34,415	\$ 23,740.98	Chemist II	10/31/2004	09
Corbett, Kate	296644	59214	45161000	1.00	1.00	\$ 44,695		\$ 46,247.76	Chemist II	9/11/2005	09
Renczkowski, Daniel	297673	4965	45161000	1.00	1.00	\$ 44,695		\$ 46,247.76	Chemist II	10/2/2005	09
Glazer, Lisa	314719	48601	45160263	1.00	1.00	\$ 44,695		\$ 45,234.00	Chemist II	5/13/2007	09
O'Brien, Elisabeth (Vacancy)	118097	56861	45161000	1.00	1.00	\$ 65,517		\$ 65,517.26	Chemist III	vacant	09
Lawler, Michael	120459	20748	45161000	1.00	1.00	\$ 65,517	\$ 49,138	\$ 65,517.26	Chemist III	3/13/1983	09
Saunders, Della	147387	47764	45161000	1.00	1.00	\$ 65,517	\$ 49,138	\$ 65,517.26	Chemist III	5/5/1985	09
Salem, Sharon	145605	15833	45161000	1.00	1.00	\$ 65,517		\$ 65,517.26	Chemist III	4/5/1987	09
Piro, Peter	138624	38977	45161000	1.00	1.00	\$ 65,517	\$ 49,138	\$ 65,517.26	Chemist III	12/8/1991	09
Vacant (Hanchett,)/o'brien		47658	45161000	1.00	1.00	\$ 71,616	\$ 53,712	\$ 71,615.79	Laboratory Supervisor I	5/14/1991	09
Salemi, Charles	107726	7970	45161000	1.00	1.00	\$ 77,759	\$ 58,319	\$ 77,758.69	Laboratory Supervisor II	4/4/1974	09
Hanchett, James	115560	10881	45161000	1.00	1.00	\$ 74,368		\$ 75,120.00	Laboratory Supervisor II	7/17/1977	09
Ridley, Stephen	136654	37004	45161000	1.00	1.00	\$ 77,759		\$ 77,758.69	Laboratory Supervisor II	retiring	09

Amherst						\$ 1,240,669					
\$	406,108.09					\$ 16,253			12.00		\$ 524,394
\$	142,999	add back 5K in lab supplies				\$ 52,400	Supplies				\$ 6,870
						\$ 1,309,322	Total Drug Lab				\$ 531,263
						\$ 654,661	1/2 of the Drug Lab				\$ 26,200
											\$ 557,463
											\$ (97,198)

Bureau	Area/Division
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Amherst Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Amherst Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Amherst Drug Lab
Lab	Analytical Chemistry - Boston Drug Lab
Lab	Analytical Chemistry - Amherst Drug Lab
Lab	Analytical Chemistry

Salary savings
Fringe savings
Total salary savings
Lab supplies savings
Total savings
Variance to cut

Name	Empl ID	Pos ID	Appr	Fte	FY10 FTE	Annual	FY10 Impact	Descr	Union_Cd	Bureau	Area/Division
Corbett, Kate	296644	59214	45161000	1.00	1.00	\$ 44,695	\$ 46,247.76	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Dookhan, Annie	275153	18378	45161000	1.00	1.00	\$ 48,368	\$ 49,653.17	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Farak, Sonja	257492	56870	45161000	1.00	1.00	\$ 49,657	\$ 51,049.38	Chemist II	09	Lab	Analytical Chemistry - Amherst Drug Lab
Frasca, Daniela	241373	28808	45161000	1.00	1.00	\$ 50,982	\$ 52,405.40	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Glazer, Lisa	314719	48601	45160263	1.00	1.00	\$ 44,695	\$ 45,234.00	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Hanchett, James	115560	10881	45161000	1.00	1.00	\$ 74,368	\$ 75,120.00	Laboratory Supervisor II	09	Lab	Analytical Chemistry - Amherst Drug Lab
Lawler, Michael	120459	20748	45161000	1.00	1.00	\$ 65,517	\$ 65,517.26	Chemist III	09	Lab	Analytical Chemistry - Boston Drug Lab
Medina, Nicole	285766	45979	45161000	1.00	1.00	\$ 45,886	\$ 23,740.98	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
O'Brien, Elisabeth (Vacancy)	118097	56861	45161000	1.00	1.00	\$ 65,517	\$ 65,517.26	Chemist III	09	Lab	Analytical Chemistry - Boston Drug Lab
Phillips, Gloria	139184	39541	45161000	1.00	1.00	\$ 48,745	\$ 48,744.88	Administrative Assistant I	06	Lab	Analytical Chemistry - Boston Drug Lab
Piro, Peter	138624	38977	45161000	1.00	1.00	\$ 65,517	\$ 65,517.26	Chemist III	09	Lab	Analytical Chemistry - Boston Drug Lab
Pontes, Rebecca	279820	40886	45161000	1.00	1.00	\$ 48,368	\$ 49,691.91	Chemist II	09	Lab	Analytical Chemistry - Amherst Drug Lab
Renczkowski, Daniel	297673	4965	45161000	1.00	1.00	\$ 44,695	\$ 46,247.76	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Ridley, Stephen	136654	37004	45161000	1.00	1.00	\$ 77,759	\$ 77,758.69	Laboratory Supervisor II	09	Lab	Analytical Chemistry
Salem, Sharon	145605	15833	45161000	1.00	1.00	\$ 65,517	\$ 65,517.26	Chemist III	09	Lab	Analytical Chemistry - Amherst Drug Lab
Salemi, Charles	107726	7970	45161000	1.00	1.00	\$ 77,759	\$ 77,758.69	Laboratory Supervisor II	09	Lab	Analytical Chemistry - Boston Drug Lab
Saunders, Della	147387	47764	45161000	1.00	1.00	\$ 65,517	\$ 65,517.26	Chemist III	09	Lab	Analytical Chemistry - Boston Drug Lab
Sprague, Shirley	128891	29212	45161000	1.00	1.00	\$ 54,697	\$ 54,696.99	Administrative Assistant II	06	Lab	Analytical Chemistry - Boston Drug Lab
Tan, Zhi	148724	49106	45161000	1.00	1.00	\$ 59,224	\$ 59,224.29	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Tran, Mai	106754	6997	45161000	0.51	0.51	\$ 30,007	\$ 30,006.91	Chemist II	09	Lab	Analytical Chemistry - Boston Drug Lab
Vacant (Glazer, Lisa)		33050	45160263	1.00	1.00	\$ 41,564	\$ 41,563.99	Chemist I	09	Lab	Analytical Chemistry - Boston Drug Lab
Vacant (Hanchett, James)		47658	45161000	1.00	1.00	\$ 71,616	\$ 71,615.79	Laboratory Supervisor I	09	Lab	Analytical Chemistry - Amherst Drug Lab

21.51 \$ 1,240,669

Total Lab Supplies	\$ 52,400	8.51	\$ 366,612	Personnel savings
75% of total	\$ 39,300		\$ 4,803	Fringe
50% cost for 3/4 year	\$ 19,650		\$ 371,414	Total Personnel Savings
100% cost for 1/2 year	\$ 13,100			
Lab supply savings	\$ 19,650		\$ 391,064	Total Savings
			\$ 384,512	Target
			\$ 6,552	Variance

Notes

Moving to Vacant Hanchett

Retiring

threatening to retire